

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho provides medical and professional school access through the Western Interstate Compact for Higher Education (WICHE) Program, using the University of Utah for Medical School instruction and various professional schools in the West for courses of study in optometry and physical therapy.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1222							
General	0.00	0	0	0	804,500	0	804,500
Total	0.00	0	0	0	804,500	0	804,500
Appropriation Adjustments							
4.11 Reappropriation: FY 2001 funds carried over into FY 2002.							
General	0.00	0	0	0	300	0	300
Total	0.00	0	0	0	300	0	300
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	(16,100)	0	(16,100)
Total	0.00	0	0	0	(16,100)	0	(16,100)
FY 2002 Total Appropriation							
General	0.00	0	0	0	788,700	0	788,700
Total	0.00	0	0	0	788,700	0	788,700
FY 2002 Estimated Expenditures							
General	0.00	0	0	0	788,700	0	788,700
Total	0.00	0	0	0	788,700	0	788,700
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	16,100	0	16,100
Total	0.00	0	0	0	16,100	0	16,100
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	0	(300)	0	(300)
Total	0.00	0	0	0	(300)	0	(300)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(23,900)	0	(23,900)
Total	0.00	0	0	0	(23,900)	0	(23,900)
FY 2003 Base							
General	0.00	0	0	0	780,600	0	780,600
Total	0.00	0	0	0	780,600	0	780,600

Health Programs
WICHE/Univ. of Utah

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.71 External Nonstandard Adjustments: An increase in costs include the WICHE administrative fee of \$4,000, the WICHE Professional Student Exchange Program for the Optometry contract of \$3,200, and the University of Utah contract of \$110,100.							
General	0.00	0	0	0	117,300	0	117,300
Total	0.00	0	0	0	117,300	0	117,300
FY 2003 Total Maintenance							
General	0.00	0	0	0	897,900	0	897,900
Total	0.00	0	0	0	897,900	0	897,900
FY 2003 Total Governor's Recommendation							
General	0.00	0	0	0	897,900	0	897,900
Total	0.00	0	0	0	897,900	0	897,900